

2014 - 18 FIVE YEAR CONSTRUCTION PLAN
(2014 - 15 FIRST FUNDING YEAR)

Imperial Valley CCD

Prepared in reference to the Community College Construction Act of 1980
and
approved on behalf of the local governing board for submission to
the office of the Chancellor, California Community Colleges

Signed _____

Dr. Victor M. Jaime
(Chief Executive Officer)

Title _____ Supt./President _____

Date _____ 7/10/2012 _____

Contact Person John Lau _____

Telephone (760) 355-6235 _____

Date Received at
Chancellor's Office

Chancellor's Office
reviewed by

Notice of Approval

Inventory of Land

Imperial Valley CCD

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List the address and acreage of every land unit owned by the district (Education Code 81821(e)). Please identify all locations, both on-campus and off-campus, grouped according to their "parent" institution. In the event the list is long or complicated, please substitute copies of college bulletins or other notices to the public which display similar information. The list should be current as of October the prior year

Address	Acreage
Imperial Valley College 380 East Aten Road Imperial, CA 92251-0158	160.0

Legislative Districts

Campus	Assembly	Senate	House
Imperial Valley College	80	40	51

Instructional Delivery Locations

Imperial Valley CCD

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Address

Calexico Extended Campus Center
721 Heber Avenue, Room 108
Calexico, CA 92231-1890

Imperial Valley College
380 East Aten Road
Imperial, CA 92251-0158

Community Learning Center
206 "D" Street
Brawley, CA 92227

Central Union High School
1001 Brighton Avenue
El Centro, CA 92243

Southwest High School
351 Ross Avenue
El Centro, CA 92243

Valley Community School
253 East Ross
El Centro, CA 92243

Calexico High School
1030 Encinas Avenue
Calexico, CA 92231

Calipatria High School
501 W. Main Street
Calexico, CA 92233

Calipatria State Prison
7018 Blair Road
Calexico, CA 92233

San Pascual Valley High School
676 Baseline Road
Winterhaven, CA 92283

IVC Pioneer Museum
373 E. Aten Road
Imperial, CA 92251

William Moreno Jr. High School
1202 Kloke Rd.
Calexico, CA 92231

District Projects Priority Order

Imperial Valley CCD

No.	Project	Occupancy	Source	Schedule of Funds								
				2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019		
1	BLDG 400 MODERNIZATION -11,070	2012/2013	Imperial Valley College									
		\$2,404,000	State									
		\$2,404,000	NonState									
2	ACADEMIC BUILDINGS MODERNIZATI 576	2015/2016	Imperial Valley College									
		\$6,894,000	State		(P)(W)	(C)(E)						
		\$6,568,000	NonState		\$575,000	\$6,319,000						
					\$547,000	\$6,021,000						
3	CAREER TECHNICAL BUILDING 32,654	2015/2016	Imperial Valley College									
		\$35,700,000	NonState		(P)(W)	(C)(E)						
					\$2,364,000	\$33,336,000						
4	TECHNOLOGY/LRC BUILDING 22,565	2018/2019	Imperial Valley College									
		\$17,876,000	State				(P)(W)	(C)(E)				
		\$17,876,000	NonState				\$1,167,000	\$16,709,000				
							\$1,167,000	\$16,709,000				
5	CLASSROOM/OFFICE BUILDING (Old L 2019/2020	2019/2020	Imperial Valley College									
		\$7,481,000	State					(P)(W)	(C)(E)			
		\$2,494,000	NonState					\$479,000	\$7,002,000			
								\$160,000	\$2,334,000			
6	BLDG 7 - GYM - MODERNIZATION 2018/2019	2018/2019	Imperial Valley College									
		\$2,280,000	NonState					(P)(W)	(C)(E)			
								\$280,000	\$2,000,000			
7	BLDG 10 - COUNSELING/FIN. AID MO 2018/2019	2018/2019	Imperial Valley College									
		\$1,715,000	NonState					(P)(W)	(C)(E)			
								\$95,000	\$1,620,000			
8	BLDG 1 - ADMINISTRATION MODERNI 2018/2019	2018/2019	Imperial Valley College									
		\$1,322,000	NonState					(P)(W)	(C)(E)			
								\$100,000	\$1,222,000			
9	CLASSROOM/LAB COMPLEX 36,442	2020/2021	Imperial Valley College									
		\$23,989,000	State						(P)(W)	(C)(E)		
									\$1,611,000	\$22,378,000		
10	PERFORMING ARTS 14,238	2021/2022	Imperial Valley College									
		\$10,656,000	State								(P)(W)	
											\$833,000	

District Lecture Capacity/Load Ratios
Imperial Valley CCD

No.	Project			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
1	BLDG 400 MODERNIZATION -2,383 -5,038 2012/2013 Imperial Valley College	Lect ASF	WSCH	Occupancy						
2	ACADEMIC BUILDINGS MODERNIZATION 1,458 3,082 2015/2016 Imperial Valley College					64,359 70%				
3	CAREER TECHNICAL BUILDING 3,454 7,302 2015/2016 Imperial Valley College					71,662 78%				
4	TECHNOLOGY/LRC BUILDING 2,196 4,643 2018/2019 Imperial Valley College								76,304 72%	
5	CLASSROOM/OFFICE BUILDING (Old Library) 5,000 11,655 2019/2020 Imperial Valley College									87,959 79%
9	CLASSROOM/LAB COMPLEX 8,242 19,212 2020/2021 Imperial Valley College									
10	PERFORMING ARTS 1,664 3,879 2021/2022 Imperial Valley College									

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Lecture	Actual*/Projected WSCH	83,055	87,208	91,653	96,188	101,142	106,352	111,670
31,367	Cumulative Capacity	66,315	61,277	61,277	71,662	71,662	71,662	76,304
	Capacity/Load Ratio	80%	70%	67%	75%	71%	67%	68%

District Laboratory Capacity/Load Ratios

Imperial Valley CCD

No.	Project	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
2	ACADEMIC BUILDINGS MODERNIZATION 1,060 -29 2015/2016 Imperial Valley College			17,534 51%				
3	CAREER TECHNICAL BUILDING 26,895 6,045 2015/2016 Imperial Valley College			23,580 69%				
4	TECHNOLOGY/LRC BUILDING 4,313 1,306 2018/2019 Imperial Valley College						24,886 63%	
5	CLASSROOM/OFFICE BUILDING (Old Library) 8,000 3,113 2019/2020 Imperial Valley College							27,999 67%
9	CLASSROOM/LAB COMPLEX 10,751 4,183 2020/2021 Imperial Valley College							

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Laboratory	Actual*/Projected WSCH	30,923	32,470	34,076	35,762	37,551	39,429	41,559
46,317	Cumulative Capacity	17,563	17,563	17,563	23,580	23,580	23,580	24,886
	Capacity/Load Ratio	57%	54%	52%	66%	63%	60%	60%

District Office Capacity/Load Ratios
Imperial Valley CCD

No.	Project	Off ASF	FTE	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
1	BLDG 400 MODERNIZATION 264 2 2012/2013 Imperial Valley College										
2	ACADEMIC BUILDINGS MODERNIZATION -1,478 -11 2015/2016 Imperial Valley College						257 67%				
3	CAREER TECHNICAL BUILDING 959 7 2015/2016 Imperial Valley College						264 68%				
4	TECHNOLOGY/LRC BUILDING 223 2 2018/2019 Imperial Valley College									265 59%	
6	BLDG 7 - GYM - MODERNIZATION 0 0 2018/2019 Imperial Valley College									265 59%	
7	BLDG 10 - COUNSELING/FIN. AID MODERNIZATION 0 0 2018/2019 Imperial Valley College									265 59%	
8	BLDG 1 - ADMINISTRATION MODERNIZATION 0 0 2018/2019 Imperial Valley College									265 59%	
5	CLASSROOM/OFFICE BUILDING (Old Library) 2,300 16 2019/2020 Imperial Valley College										282 60%
9	CLASSROOM/LAB COMPLEX 2,200 16 2020/2021 Imperial Valley College										
10	PERFORMING ARTS 1,000 7 2021/2022 Imperial Valley College										
					2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Office Actual*/Projected FTE				350	368	386	405	425	446	469
	37,175 Cumulative Capacity				266	267	267	264	264	264	265
	Capacity/Load Ratio				76%	73%	69%	65%	62%	59%	57%

District Library Capacity/Load Ratios

Imperial Valley CCD

No.	Project	Lib ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
3	CAREER TECHNICAL BUILDING 200 Imperial Valley College		2015/2016			25,577 73%				
4	TECHNOLOGY/LRC BUILDING 13,049 Imperial Valley College		2018/2019						38,626 99%	
9	CLASSROOM/LAB COMPLEX 9,000 Imperial Valley College		2020/2021							
10	PERFORMING ARTS 2,374 Imperial Valley College		2021/2022							

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Library	Actual*/Projected ASF	32,252	33,581	34,978	36,331	37,657	39,053	40,514
25,377	Cumulative Capacity	25,377	25,377	25,377	25,577	25,577	25,577	38,626
	Capacity/Load Ratio	79%	76%	73%	70%	68%	65%	95%

District AV/TV Capacity/Load Ratios

Imperial Valley CCD

No.	Project	AVTV ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
1	BLDG 400 MODERNIZATION 889 2012/2013 Imperial Valley College									
2	ACADEMIC BUILDINGS MODERNIZATION 293 2015/2016 Imperial Valley College					3,610 29%				
4	TECHNOLOGY/LRC BUILDING -595 2018/2019 Imperial Valley College								3,015 24%	
9	CLASSROOM/LAB COMPLEX 2,369 2020/2021 Imperial Valley College									
10	PERFORMING ARTS 1,000 2021/2022 Imperial Valley College									

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
AV/TV	Actual*/Projected ASF	11,754	12,048	12,357	12,560	12,673	12,792	12,916
2,428	Cumulative Capacity	2,428	3,317	3,317	3,610	3,610	3,610	3,015
	Capacity/Load Ratio	21%	28%	27%	29%	28%	28%	23%

Load Distribution and Staff Forecast

Imperial Valley CCD

District Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2010	306	111,905	3,021	108,884	4,355	75,892	28,636
2011	317	110,443	2,872	107,571	4,303	75,085	28,184
Forecast							
2012	334	115,848	2,954	112,894	4,403	79,026	29,465
2013	350	121,518	3,038	118,480	4,502	83,055	30,923
2014	368	127,465	3,059	124,406	4,727	87,208	32,470
2015	386	133,702	3,142	130,560	4,831	91,653	34,076
2016	405	140,246	3,226	137,020	5,070	96,188	35,762
2017	425	147,109	3,236	143,873	5,179	101,142	37,551
2018	446	154,308	3,240	151,068	5,287	106,352	39,429

Load Distribution and Staff Forecast

Imperial Valley CCD

Instructional Load by Campus or Location

Reference: Chancellor's Office Forecast

WSCH Distributed to Campuses or Other Locations

Campus	Actual			Projected						
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Imperial Valley College	115,983	111,905	110,443	115,848	121,518	127,465	133,702	140,246	147,109	154,308
Total	<u>115,983</u>	<u>111,905</u>	<u>110,443</u>	<u>115,848</u>	<u>121,518</u>	<u>127,465</u>	<u>133,702</u>	<u>140,246</u>	<u>147,109</u>	<u>154,308</u>

Load Distribution and Staff Forecast

Imperial Valley CCD

Total District Library Load

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Camp) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
2012/2013	7,632	1	3,795	11,490	15,702		30,987
2013/2014	8,005	1	3,795	11,490	16,967		32,252
2014/2015	8,397	1	3,795	11,490	18,296		33,581
2015/2016	8,809	1	3,795	11,490	19,693		34,978
2016/2017	9,240	1	3,795	11,490	20,340	706	36,331
2017/2018	9,691	1	3,795	11,490	20,340	2,032	37,657
2018/2019	10,166	1	3,795	11,490	20,340	3,428	39,053

Load Distribution and Staff Forecast

Imperial Valley CCD

Library Load by Campus or Location

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

Campus	2012	2013	2014	2015	2016	2017	2018
Imperial Valley College	30,987 (100%)	32,252 (100%)	33,581 (100%)	34,978 (100%)	36,331 (100%)	37,657 (100%)	39,053 (100%)
Total	<u>30,987</u>	<u>32,252</u>	<u>33,581</u>	<u>34,978</u>	<u>36,331</u>	<u>37,657</u>	<u>39,053</u>

Load Distribution and Staff Forecast

Imperial Valley CCD

Total District AV, Radio, TV Load

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,500/Camp) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
2012/2013	7,632	1	3,500	4,500	3,474		11,474
2013/2014	8,005	1	3,500	4,500	3,754		11,754
2014/2015	8,397	1	3,500	4,500	4,048		12,048
2015/2016	8,809	1	3,500	4,500	4,357		12,357
2016/2017	9,240	1	3,500	4,500	4,500	60	12,560
2017/2018	9,691	1	3,500	4,500	4,500	173	12,673
2018/2019	10,166	1	3,500	4,500	4,500	292	12,792

Load Distribution and Staff Forecast

Imperial Valley CCD

AV, Radio, TV Load by Campus or Location

Reference: Chancellor's Office Forecast of Day-Graded Enrollment

Campus	2012	2013	2014	2015	2016	2017	2018
Imperial Valley College	11,474 (100%)	11,754 (100%)	12,048 (100%)	12,357 (100%)	12,560 (100%)	12,673 (100%)	12,792 (100%)
Total	<u>11,474</u>	<u>11,754</u>	<u>12,048</u>	<u>12,357</u>	<u>12,560</u>	<u>12,673</u>	<u>12,792</u>

Campus Lecture Capacity/Load Ratios

Imperial Valley College

No.	Project			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
1	BLDG 400 MODERNIZATION -2,383 -5,038 2012/2013 Imperial Valley College	Lect ASF	WSCH	Occupancy						
2	ACADEMIC BUILDINGS MODERNIZATION 1,458 3,082 2015/2016 Imperial Valley College					64,359				
						70%				
3	CAREER TECHNICAL BUILDING 3,454 7,302 2015/2016 Imperial Valley College					71,662				
						78%				
4	TECHNOLOGY/LRC BUILDING 2,196 4,643 2018/2019 Imperial Valley College								76,304	
									72%	
5	CLASSROOM/OFFICE BUILDING (Old Library) 5,000 11,655 2019/2020 Imperial Valley College									87,959
										79%
9	CLASSROOM/LAB COMPLEX 8,242 19,212 2020/2021 Imperial Valley College									
10	PERFORMING ARTS 1,664 3,879 2021/2022 Imperial Valley College									

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Lecture	Actual*/Projected WSCH	83,055	87,208	91,653	96,188	101,142	106,352	111,670
31,367	Cumulative Capacity	66,315	61,277	61,277	71,662	71,662	71,662	76,304
	Capacity/Load Ratio	80%	70%	67%	75%	71%	67%	68%

Campus Laboratory Capacity/Load Ratios

Imperial Valley College

No.	Project	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
2	ACADEMIC BUILDINGS MODERNIZATION 1,060 -29 2015/2016 Imperial Valley College			17,534 51%				
3	CAREER TECHNICAL BUILDING 26,895 6,045 2015/2016 Imperial Valley College			23,580 69%				
4	TECHNOLOGY/LRC BUILDING 4,313 1,306 2018/2019 Imperial Valley College						24,886 63%	
5	CLASSROOM/OFFICE BUILDING (Old Library) 8,000 3,113 2019/2020 Imperial Valley College							27,999 67%
9	CLASSROOM/LAB COMPLEX 10,751 4,183 2020/2021 Imperial Valley College							

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Laboratory	Actual*/Projected WSCH	30,923	32,470	34,076	35,762	37,551	39,429	41,559
46,317	Cumulative Capacity	17,563	17,563	17,563	23,580	23,580	23,580	24,886
	Capacity/Load Ratio	57%	54%	52%	66%	63%	60%	60%

Campus Office Capacity/Load Ratios

Imperial Valley College

No.	Project	Off ASF	FTE	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
1	BLDG 400 MODERNIZATION 264 2 2012/2013 Imperial Valley College										
2	ACADEMIC BUILDINGS MODERNIZATION -1,478 -11 2015/2016 Imperial Valley College						257 67%				
3	CAREER TECHNICAL BUILDING 959 7 2015/2016 Imperial Valley College						264 68%				
4	TECHNOLOGY/LRC BUILDING 223 2 2018/2019 Imperial Valley College									265 59%	
6	BLDG 7 - GYM - MODERNIZATION 0 0 2018/2019 Imperial Valley College									265 59%	
7	BLDG 10 - COUNSELING/FIN. AID MODERNIZATION 0 0 2018/2019 Imperial Valley College									265 59%	
8	BLDG 1 - ADMINISTRATION MODERNIZATION 0 0 2018/2019 Imperial Valley College									265 59%	
5	CLASSROOM/OFFICE BUILDING (Old Library) 2,300 16 2019/2020 Imperial Valley College										282 60%
9	CLASSROOM/LAB COMPLEX 2,200 16 2020/2021 Imperial Valley College										
10	PERFORMING ARTS 1,000 7 2021/2022 Imperial Valley College										
					2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Office Actual*/Projected FTE				350	368	386	405	425	446	469
	37,175 Cumulative Capacity				266	267	267	264	264	264	265
	Capacity/Load Ratio				76%	73%	69%	65%	62%	59%	57%

Campus Library Capacity/Load Ratios

Imperial Valley College

No.	Project	Lib ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
3	CAREER TECHNICAL BUILDING 200 Imperial Valley College		2015/2016			25,577 73%				
4	TECHNOLOGY/LRC BUILDING 13,049 Imperial Valley College		2018/2019						38,626 99%	
9	CLASSROOM/LAB COMPLEX 9,000 Imperial Valley College		2020/2021							
10	PERFORMING ARTS 2,374 Imperial Valley College		2021/2022							

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Library	Actual*/Projected ASF	32,252	33,581	34,978	36,331	37,657	39,053	40,514
25,377	Cumulative Capacity	25,377	25,377	25,377	25,577	25,577	25,577	38,626
	Capacity/Load Ratio	79%	76%	73%	70%	68%	65%	95%

Campus AV/TV Capacity/Load Ratios

Imperial Valley College

No.	Project	AVTV ASF	Occupancy	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
1	BLDG 400 MODERNIZATION Imperial Valley College	889	2012/2013							
2	ACADEMIC BUILDINGS MODERNIZATION Imperial Valley College	293	2015/2016			3,610 29%				
4	TECHNOLOGY/LRC BUILDING Imperial Valley College	-595	2018/2019						3,015 24%	
9	CLASSROOM/LAB COMPLEX Imperial Valley College	2,369	2020/2021							
10	PERFORMING ARTS Imperial Valley College	1,000	2021/2022							

		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
AV/TV	Actual*/Projected ASF	11,754	12,048	12,357	12,560	12,673	12,792	12,916
2,428	Cumulative Capacity	2,428	3,317	3,317	3,610	3,610	3,610	3,015
	Capacity/Load Ratio	21%	28%	27%	29%	28%	28%	23%

Load Distribution and Staff Forecast

Imperial Valley College

Campus Load Distribution

Reference: Chancellor's Office Forecast

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual Fall							
2010	306	111,905	3,021	108,884	4,355	75,892	28,636
2011	317	110,443	2,872	107,571	4,303	75,085	28,184
Forecast							
2012	334	115,848	2,954	112,894	4,403	79,026	29,465
2013	350	121,518	3,038	118,480	4,502	83,055	30,923
2014	368	127,465	3,059	124,406	4,727	87,208	32,470
2015	386	133,702	3,142	130,560	4,831	91,653	34,076
2016	405	140,246	3,226	137,020	5,070	96,188	35,762
2017	425	147,109	3,236	143,873	5,179	101,142	37,551
2018	446	154,308	3,240	151,068	5,287	106,352	39,429

Load Distribution and Staff Forecast

Imperial Valley College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	297.0		297.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34.0		34.0
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10.0	10.0	
Fall 2012 Totals	344.0	10.0	334.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Imperial Valley College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	313.0		313.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	34.0		34.0
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10.0	10.0	
Fall 2013 Totals	360.0	10.0	350.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Imperial Valley College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	330.0		330.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35.0		35.0
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10.0	10.0	
Fall 2014 Totals	378.0	10.0	368.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Imperial Valley College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	348.0		348.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35.0		35.0
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10.0	10.0	
Fall 2015 Totals	396.0	10.0	386.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Imperial Valley College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	367.0		367.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35.0		35.0
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10.0	10.0	
Fall 2016 Totals	415.0	10.0	405.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Imperial Valley College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	387.0		387.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35.0		35.0
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10.0	10.0	
Fall 2017 Totals	435.0	10.0	425.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Load Distribution and Staff Forecast

Imperial Valley College

Campus Worksheet for Computing FTE Instruction Staff

College Instructional Staff, Fall Term. Included are all certificated staff for day, extended day, and adult education except those whose office is located off-campus.

(a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c) (d)
Instructors	408.0		408.0
Counselors Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	35.0		35.0
Department Administrators			
Librarians Include certificated director of audio/visual, et. al.	3.0		3.0
Institutional Administrators Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	10.0	10.0	
Fall 2018 Totals	456.0	10.0	446.0

Column (b) is the total number of Column (a) distributed to categories

Column (c) is the fraction of time express as Full-Time Equivalents devoted to noninstructional work.

Counselors, department administrators, and statutorily required staff are counted as if they had no noninstructional duties.

Cum Sum of Existing and Proposed Space, 2013 - 2019

Imperial Valley College

Cumulative Summary of Existing and Proposed Areas, 2013-2019

Priority and Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530 - 535 (f)	P.E. 520 - 525 (g)	Assembly 610 - 625 (h)	Inactive 050 - 070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	31,367	46,317	37,175	25,377	2,428	30,739	5,604	8,064	47,727	234,798
1 2012/2013 BLDG 400 MODERNIZATION	-2,383		264		889				-9,840	-11,070
	28,984		37,439		3,317				37,887	223,728
2 2015/2016 ACADEMIC BUILDINGS MODERNIZATION	1,458	1,060	-1,478		293				-757	576
	30,442	47,377	35,961		3,610				37,130	224,304
3 2015/2016 CAREER TECHNICAL BUILDING	3,454	26,895	959	200					1,146	32,654
	33,896	74,272	36,920	25,577					38,276	256,958
4 2018/2019 TECHNOLOGY/LRC BUILDING	2,196	4,313	223	13,049	-595				3,379	22,565
	36,092	78,585	37,143	38,626	3,015				41,655	279,523
6 2018/2019 BLDG 7 - GYM - MODERNIZATION										
7 2018/2019 BLDG 10 - COUNSELING/FIN. AID MODERNIZATION										
8 2018/2019 BLDG 1 - ADMINISTRATION MODERNIZATION										
Total Existing and Proposed Space	36,092	78,585	37,143	38,626	3,015	30,739	5,604	8,064	41,655	279,523

Capacity of Net Existing On-Campus ASF

Imperial Valley College

Classrooms, Classroom Service (Room Type 100's)

	Net ASF	ASF/100 WSCH	Capacity WSCH
Totals	31,367	47.3	66,315

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0100 Agriculture and Natural Resources		492		0956 Manufacturing and Industrial Technology	1,911	385	496
0116 Agricultural Power Equipment Technology		856		1000 Fine and Applied Arts	4,755	257	1,850
0200 Architecture and Related Technologies		257		1100 Foreign Language		150	
0300 Environmental Sciences and Technologies	1,273	235	542	1200 Health	2,961	214	1,384
0400 Biological Sciences	11,783	235	5,014	1300 Family and Consumer Sciences		257	
0500 Business and Management		128		1400 Law		150	
0600 Media and Communications	106	214	50	1500 Humanities (Letters)		150	
0700 Information Technology	2,252	171	1,317	1600 Library Science		150	
0800 Education		321		1700 Mathematics	1,340	150	893
0900 Engineering & Industrial Technologies	2,081	321	648	1800 Military Studies	1,323	214	618
0945 Industrial Systems Technology and Mainte		556		1900 Physical Sciences	7,476	257	2,909
0946 Environmental Control Technology (HVAC)		556		2000 Psychology		150	
0947 Diesel Technology		856		2100 Public and Protective Services	12	214	6
0948 Automotive Technology	6,179	856	722	2200 Social Sciences		150	
0949 Automotive Collison Repair		856		3000 Commercial Services		214	
0950 Aeronautical and Aviation Technology		749		4900 Interdisciplinary Studies	2,865	257	1,115
0952 Construction Crafts Technology		749					
Totals					46,317		17,563
Campus Avg Lab ASF/100 WSCH						264	

Office and Office Service Areas (Room Type 300's)

	Net ASF	ASF per FTE	Capacity FTE
Totals	37,175	140	266

Project Intent And Scope

Imperial Valley College

District Priority : **1 BLDG 400 MODERNIZATION**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$4,808,000

Anticipated Source(s) of Funds : State and Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2009/2010	2009/2010	2010/2011	2010/2011	2012/2013
Estimated Cost		\$196,000	\$221,000	\$4,391,000	\$0	

Explain why this project is needed:

The current Science Building - Bldg 400 (space inventory #004) contains out of date laboratory facilities; the District is constructing a new science building with local funds to provide for replacement and growth. At the completion of the new building, Bldg 4 will be vacant (unassigned room type 050). This project activates that space by remodeling the building for instructional uses. The project also results in the permanent removal of 11,070 ASF (temporary modular building 20 and building 5 - 500A. building 50 - 500B).

The resulting project provides for 8 classrooms, 5 offices, 2 distance learning rooms, and clinical assessment spaces (room type 540) and a meeting room.

Project Intent And Scope

Imperial Valley College

District Priority No.: **1 BLDG 400 MODERNIZATION**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	4,417		463		889	2,552	8,321
Project Secondary	-6,800		-199			-12,392	-19,391
Project Net ASF	-2,383		264		889	-9,840	-11,070

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	-2,383	47.3	-5,038

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
Laboratory Totals				0			

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	264	140	1.89

Project Intent And Scope

Imperial Valley College

District Priority : **2 ACADEMIC BUILDINGS MODERNIZATION**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$13,462,000

Anticipated Source(s) of Funds : State and Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2013/2014	2013/2014	2014/2015	2014/2015	2015/2016
Estimated Cost		\$601,000	\$521,000	\$12,299,000	\$41,000	

Explain why this project is needed:

This project modernizes 3 small buildings that constitute the heart of the campus. Two of these building were part of the original campus (1962): Bldg 2 and Bldg 3. Including Bldg 800 (constructed in 1971) these buildings account for 11,976 of lecture space (25,319 WSCH of the campus total capacity of 69,746 WSCH), 5,470 asf of laboratory space, 4,150 asf of office space, and 839 asf of all other space.

In total the project modernizes 22,535 asf/32,286gsf of space by addressing code issues, infrastructure that has outlived its life, program and technology support issues to support the changing in teaching/learning methods that have occurred since the buildings were first constructed. Existing lecture spaces are reconfigured to better fit the class sizes to reduce overall lecture space to provide for the addition of needed laboratory space.

District Priority No.: **2 ACADEMIC BUILDINGS MODERNIZATION**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	13,434	6,630	2,672		293	82	23,111
Project Secondary	-11,976	-5,570	-4,150			-839	-22,535
Project Net ASF	1,458	1,060	-1,478		293	-757	576

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	1,458	47.3	3,082

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
1000 Music	3,880	257	1,510	0700 Information Technology	-2,252	171	-1,317
4900 General Studies	2,750	257	1,070	1000 Fine and Applied Arts	-2,220	257	-864
				2100 Public and Protective Services	-12	214	-6
				4900 Interdisciplinary Studies	-1,086	257	-423
				Laboratory Totals	1,060		-29

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	-1,478	140	-10.56

Project Intent And Scope

Imperial Valley College

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District Priority : **3 CAREER TECHNICAL BUILDING**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$35,700,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2012/2013	2012/2013	2013/2014	2013/2014	2015/2016
Estimated Cost		\$1,259,000	\$1,105,000	\$30,471,000	\$2,865,000	

Explain why this project is needed:

This project provides specialized instructional facilities necessary to expand programs in industrial technology and the construction trades. The Imperial Valley is undergoing a transition that is adding good paying jobs in these careers. The 59,000 GSF facility will provide lecture, laboratory, offices and support spaces for HVAC, masonry, electrical, plumbing, welding, autocad and carpentry and automotive.

While the project is anticipated to be primarily new construction, a portion of it will be reconstruction of existing facilities, Building 11, 12 and 13.

District Priority No.: **3 CAREER TECHNICAL BUILDING**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	3,454	38,800	1,881	200		1,146	45,481
Project Secondary		-11,905	-922				-12,827
Project Net ASF	3,454	26,895	959	200		1,146	32,654

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	3,454	47.3	7,302

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
0900 Drafting Technology	1,308	321	407	0600 Journalism	-106	214	-50
0900 Electronics and Electric Technology	3,585	321	1,117	0900 Electronics and Electric Technology	-2,081	321	-648
0946 Environmental Control Technology (HV)	2,296	556	413				
0948 Automotive Technology	10,570	856	1,235	0948 Automotive Technology	-5,272	856	-616
0949 Automotive Collision Repair	1,839	856	215				
0952 Construction Crafts Technology	9,124	749	1,218				
0956 Manufacturing and Industrial Technolo	2,277	385	591	0956 Manufacturing and Industrial Technolo	-1,911	385	-496
				1000 Art (Painting, Drawing and Sculpture)	-2,535	257	-986
2100 Public and Protective Services	7,801	214	3,645				
				Laboratory Totals	26,895		6,045

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	959	140	6.85

Project Intent And Scope

Imperial Valley College

District Priority : **4 TECHNOLOGY/LRC BUILDING**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$35,752,000

Anticipated Source(s) of Funds : State and Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2015/2016	2015/2016	2016/2017	2016/2017	2018/2019
Estimated Cost		\$1,182,000	\$1,152,000	\$28,102,000	\$5,316,000	

Explain why this project is needed:

This project provides a 60,000 GSF building consolidating learning resource and technology computer support. The college's main computer center along with a number of computer labs, classrooms and offices make up the remaining assignable square footage in this building. The project also provides for relocation and expansion of the library spaces in response to the technology of today's information resources and media systems.

The project also removes portables 2500 and 2600 by consolidating the tutoring activities of math, reading, writing and languages into the learning resource center.

Project Intent And Scope

Imperial Valley College

District Priority No.: **4 TECHNOLOGY/LRC BUILDING**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	2,196	5,653	2,218	36,065	1,126	3,907	51,165
Project Secondary		-1,340	-1,995	-23,016	-1,721	-528	-28,600
Project Net ASF	2,196	4,313	223	13,049	-595	3,379	22,565

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	2,196	47.3	4,643

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 General Studies	5,653	257	2,200	1700 Mathematics, General	-1,340	150	-893
				Laboratory Totals	4,313		1,306

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	223	140	1.59

Project Intent And Scope

Imperial Valley College

District Priority : **5 CLASSROOM/OFFICE BUILDING (Old Library)**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$9,975,000

Anticipated Source(s) of Funds : State and Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2016/2017	2016/2017	2017/2018	2017/2018	2019/2020
Estimated Cost		\$307,000	\$332,000	\$7,533,000	\$1,803,000	

Explain why this project is needed:

Upon completion of the new Technology/LRC building, Building 15 is vacated. This project activates 20,300 ASF by modernizing the old library and converting it into needed instructional space.

Project Intent And Scope

Imperial Valley College

District Priority No.: **5 CLASSROOM/OFFICE BUILDING (Old Library)**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	5,000	8,000	2,300			1,800	17,100
Project Secondary						-17,100	-17,100
Project Net ASF	5,000	8,000	2,300			-15,300	0

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	5,000	47.3	10,571

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 General Studies	8,000	257	3,113				
Laboratory Totals					8,000		3,113

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	2,300	140	16.43

Project Intent And Scope

Imperial Valley College

District Priority : **6 BLDG 7 - GYM - MODERNIZATION**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$2,280,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2016/2017	2016/2017	2017/2018	2017/2018	2018/2019
Estimated Cost		\$200,000	\$80,000	\$2,000,000	\$0	

Explain why this project is needed:

This project modernizes the gymnasium. The physical education programs have undergone significant changes since the building was originally constructed in 1962. The need for locker space has diminished while the need for spaces for health and wellness and fitness have increased. This project addresses these issues as well as other issues related to the teaching/learning environment.

Project Intent And Scope

Imperial Valley College

District Priority No.: **6 BLDG 7 - GYM - MODERNIZATION**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			455			30,291	30,746
Project Secondary			-455			-30,291	-30,746
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
Laboratory Totals				0			

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	0	140	0.00

Project Intent And Scope

Imperial Valley College

District Priority : **7 BLDG 10 - COUNSELING/FIN. AID MODERNIZATION**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,715,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2016/2017	2016/2017	2017/2018	2017/2018	2018/2019
Estimated Cost		\$15,000	\$80,000	\$1,500,000	\$120,000	

Explain why this project is needed:

This project addresses the need to reconfigure and modernize this 40 year old building to better meet the needs of student services. Circulation into and through the building as well as issues related to privacy are addressed by the project.

Project Intent And Scope

Imperial Valley College

District Priority No.: **7 BLDG 10 - COUNSELING/FIN. AID MODERNIZATION**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			5,931				5,931
Project Secondary			-5,931				-5,931
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
Laboratory Totals				0			

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	0	140	0.00

Project Intent And Scope

Imperial Valley College

District Priority : **8 BLDG 1 - ADMINISTRATION MODERNIZATION**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$1,322,000

Anticipated Source(s) of Funds : Non-State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2016/2017	2016/2017	2017/2018	2017/2018	2018/2019
Estimated Cost		\$15,000	\$85,000	\$1,100,000	\$122,000	

Explain why this project is needed:

This project modernizes the administrative building. The building was constructed in 1962 and has not undergone a major renovation since its original construction. The interior spaces are poorly configured a split up impeding the flow of people and communication.

Project Intent And Scope

Imperial Valley College

District Priority No.: **8 BLDG 1 - ADMINISTRATION MODERNIZATION**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary			5,276			777	6,053
Project Secondary			-5,276			-777	-6,053
Project Net ASF							0

Project Net Capacity

Classrooms, Classroom Service (Room Type 100's)	Net ASF	ASF/100 WSCH	Capacity WSCH
Classroom Totals	0	47.3	0

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
Laboratory Totals				0			

Office and Office Service Areas (Room Type 300's)	Net ASF	ASF per FTE	Capacity FTE
Office Totals	0	140	0.00

Project Intent And Scope

Imperial Valley College

District Priority : **9 CLASSROOM/LAB COMPLEX**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$23,989,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017/2018	2017/2018	2018/2019	2018/2019	2020/2021
Estimated Cost		\$790,000	\$821,000	\$19,389,000	\$2,989,000	

Explain why this project is needed:

Includes one large assembly room of 2564 ASF

Project Intent And Scope

Imperial Valley College

District Priority No.: **9 CLASSROOM/LAB COMPLEX**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	8,242	10,751	2,200	9,000	2,369	3,880	36,442
Project Secondary							
Project Net ASF	8,242	10,751	2,200	9,000	2,369	3,880	36,442

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	8,242	47.3	17,425

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
4900 General Studies	10,751	257	4,183				
Laboratory Totals	10,751		4,183				

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	2,200	140	15.71

Project Intent And Scope

Imperial Valley College

District Priority : **10 PERFORMING ARTS**

Project Type : Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Costs : \$10,656,000

Anticipated Source(s) of Funds : State

Type of construction :

Seismic Retrofit :

If Existing - Age :

If Existing - Condition :

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2018/2019	2018/2019	2019/2020	2019/2020	2021/2022
Estimated Cost		\$429,000	\$404,000	\$9,020,000	\$803,000	

Explain why this project is needed:

Future planned building per Facility Master Plan to provide space for the Performing Arts program

Project Intent And Scope

Imperial Valley College

District Priority No.: **10 PERFORMING ARTS**

Outline of Project Space - Buildings and Remodelings

	Classroom Type 100's	Laboratory 210 - 255	Office Type 300's	Library Type 400's	AV - TV 530 - 535	All Other	Total ASF
Project Primary	1,664		1,000	2,374	1,000	8,200	14,238
Project Secondary							
Project Net ASF	1,664		1,000	2,374	1,000	8,200	14,238

Project Net Capacity

	Net ASF	ASF/100 WSCH	Capacity WSCH
Classrooms, Classroom Service (Room Type 100's)			
Classroom Totals	1,664	47.3	3,518

Laboratories and Laboratory Service Areas (Room Types 210, 215, 220, 225, 230, 235, 255)

Primary Effect				Secondary Effect			
TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH	TOP Code/Description	Net ASF	ASF/100 WSCH	Capacity WSCH
				Laboratory Totals	0		0

	Net ASF	ASF per FTE	Capacity FTE
Office and Office Service Areas (Room Type 300's)			
Office Totals	1,000	140	7.14